

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Phelps Correctional Center provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.87% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,271,209	\$1,225,863	\$1,226,892	\$1,374,865	\$1,561,656	\$334,764
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	7,013	7,013	7,013
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,271,209	\$1,225,863	\$1,226,892	\$1,381,878	\$1,568,669	\$341,777
EXPENDITURES & REQUEST:						
Salaries	\$558,138	\$635,580	\$635,580	\$663,672	\$864,797	\$229,217
Other Compensation	26,183	0	0	0	0	0
Related Benefits	91,703	100,315	100,315	116,858	169,615	69,300
Total Operating Expenses	385,436	302,702	303,731	389,082	336,991	33,260
Professional Services	205,019	187,266	187,266	195,693	187,266	0
Total Other Charges	4,730	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	16,573	10,000	10,000
TOTAL EXPENDITURES AND REQUEST	\$1,271,209	\$1,225,863	\$1,226,892	\$1,381,878	\$1,568,669	\$341,777
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	17	15	15	15	16	1
Unclassified	1	1	1	1	1	0
TOTAL	18	16	16	16	17	1

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$7,013	\$7,013	\$7,013

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,225,863	\$1,225,863	16	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$1,029	\$1,029	0	Carry Forward for Operating Supplies
\$1,226,892	\$1,226,892	16	EXISTING OPERATING BUDGET - December 20, 2001
\$15,453	\$15,453	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$12,770	\$12,770	0	Classified State Employees Merit Increases for FY 2002-2003
\$3,928	\$3,928	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$10,000	\$10,000	0	Acquisitions & Major Repairs
(\$1,029)	(\$1,029)	0	Non-Recurring Carry Forwards
(\$20,695)	(\$20,695)	0	Salary Base Adjustment
\$0	\$7,013	0	Group Insurance Adjustment
\$110,351	\$110,351		Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$62)	(\$62)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$59,048	\$59,048	1	Other Technical Adjustments - Transfers one (1) position from the Incarceration Program to properly reflect positions in the appropriate program
\$145,000	\$145,000	0	Other Technical Adjustments - Transfers Salary and Related Benefits' funding from the Incarceration Program to properly reflect funding in the appropriate program
\$1,561,656	\$1,568,669	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,561,656	\$1,568,669	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,561,656	\$1,568,669	17	GRAND TOTAL RECOMMENDED

08-401

PROFESSIONAL SERVICES

\$187,266 Medical services for inmates - dentist, radiographer, psychiatrist, optometrist, and pharmacist

\$187,266 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$10,000 Replacement of various pieces of medical equipment.